

FEATURE:

**Klamath River Dams Removal
Partial Removal Option
JC Boyle Dam & Powerplant Removal
Most Probable - Escalation NOT Included
50 Year Life Cycle
Summary**

PROJECT:

**Klamath River
Oregon**

WOID: AF652**ESTIMATE LEVEL:** Feasibility**REGION:** MP**UNIT PRICE LEVEL:** Jul-10



FILE: U:\2011 Projects\Klamath\002 Completed Sheets\MP
MPL MPH\03 - JC Boyle\Escalation\JC Boyle

PLANT ACCOUNT	PAY ITEM	DESCRIPTION	CODE	QUANTITY	UNIT	UNIT PRICE	AMOUNT
		Periodic Costs - Year 1					\$348,520.00
		Periodic Costs - Year 8					\$166,451.00
		Periodic Costs - Year 17					\$165,990.00
		Periodic Costs - Year 25					\$83,724.60
		Periodic Costs - Year 33					\$86,935.20
		Periodic Costs - Year 42					\$42,113.00
		Periodic Costs - Year 50					0.00
		Annual Costs - Maintenance					\$1,892,705.00
		(Assumes gov't service / construction contracts)					
		Subtotal 1					\$2,786,438.80
		Mobilization	5%	+/-			\$140,000.00
		Subtotal 1 with Mobilization					\$2,926,438.80
		Escalation to Notice to Proceed (NTP): from Unit Price Level (July, 2010) to NTP (July, 2020)					
		None Include		per year for		months.	
		Subtotal 2 = Subtotal 1 with Mobilization + Escalation to NTP					\$2,926,438.80
		Design Contingencies	10%	+/-			\$273,561.20
		Subtotal 3 = Subtotal 2 + Design Contingencies					\$3,200,000.00
		Allowance for Procurement Strategies (APS)	0%	+/-			
		Type of solicitation assumed is: Competitive Request for Proposal					
		Subtotal 4 = Subtotal 3 + APS					\$3,200,000.00
		TERO Fee (__% of Total Contract)		+/-			
		Subtotal 5 = Subtotal 4 + TERO Fee					\$3,200,000.00
		CONTRACT COST					\$3,200,000.00
		Construction Contingencies	20%	+/-			\$700,000.00
		FIELD COST					\$3,900,000.00
		Non-Contract Costs	30%	+/-			\$1,200,000.00
		(Environmental Cultural / Mitigation ~ 7%, Engineering Design ~ 5%, Maintenance Service Contract ~ 5% Procurement ~ 2%, Inspections ~ 10% and Closeout ~ 1%)					
		CONSTRUCTION COST					\$5,100,000.00
		Note: initial estimate completed 4/17/11, revised non-contract costs 5/12/11, design contingency costs 6/9/11					
		Ref.: For appropriate use and terminology, see Reclamation Manual, Directives and Standards FAC; 09-01, 09-02 and 09-03.					

QUANTITIES

BY Rick Benik	CHECKED Stephen Latham
DATE PREPARED 03/24/11	PEER REVIEW / DATE Tom Hepler P.E. 3/25/11

PRICES

BY  Greg Akhs	CHECKED  Rick Benik
DATE PREPARED 6/15/11	PEER REVIEW / DATE 6/15/11

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Klamath River Dams Removal
 Partial Removal Option
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 Most Probable High - Escalation NOT Included
 Life Cycle - 50 Year
 Summary

PROJECT:

Klamath River
 Oregon

WOID: AF652 ESTIMATE LEVE Feasibility

REGION MP UNIT PRICE LEV Jul-10



FILE: U:\2011 Projects\Klamath\002 Completed Sheets\MP MPL MPH03 - JC Boyle\Escalation\JC Boyle - MPH - Probable.xlsx\Life Cycle Summary

PLANT ACCOUNT	PAY ITEM	DESCRIPTION	CODE	QUANTITY	UNIT	UNIT PRICE	AMOUNT
		Periodic Costs - Year 1					\$394,940.00
		Periodic Costs - Year 5					\$219,930.92
		Periodic Costs - Year 10					\$179,684.33
		Periodic Costs - Year 13					\$62,645.06
		Periodic Costs - Year 15					\$146,802.77
		Periodic Costs - Year 20					\$119,937.60
		Periodic Costs - Year 25					\$136,558.46
		Periodic Costs - Year 30					\$80,059.80
		Periodic Costs - Year 35					\$65,407.79
		Periodic Costs - Year 38					\$22,803.62
		Periodic Costs - Year 40					\$53,439.60
		Periodic Costs - Year 45					\$43,659.93
		Periodic Costs - Year 50					0.00
		Annual Costs - Maintenance					\$5,257,515.00
		(Assumes gov't service / construction contracts)					
		Subtotal 1					\$6,783,384.88
		Mobilization	5%	+/-			\$340,000.00
		Subtotal 1 with Mobilization					\$7,123,384.88
		Escalation to Notice to Proceed (NTP): from Unit Price Level (July, 2010) to NTP (July, 2020)					
		None Included:		per year for		months.	
		Subtotal 2 = Subtotal 1 with Mobilization + Escalation to NTP					\$7,123,384.88
		Design Contingencies	15%	+/-			\$1,112,777.12
		Subtotal 3 = Subtotal 2 + Design Contingencies					\$8,236,162.00
		Allowance for Procurement Strategies (APS)	2.0%	+/-			\$163,838.00
		Type of solicitation assumed is: Selective Request for Proposal					
		Subtotal 4 = Subtotal 3 + APS					\$8,400,000.00
		CONTRACT COST					\$8,400,000.00
		Construction Contingencies	25%	+/-			\$2,100,000.00
		FIELD COST					\$10,500,000.00
		Non-Contract Costs	35%	+/-			\$3,500,000.00
		(Environmental Cultural / Mitigation ~ 10%, Engineering Design ~ 7%, Maintenance Service Contract ~ 5% Procurement ~ 2%, Inspections ~ 10% and Closeout ~ 1%)					
		CONSTRUCTION COST					\$14,000,000.00

Ref.: For appropriate use and terminology, see Reclamation Manual, Directives and Standards FAC; 09-01, 09-02 and 09-03.

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PRICES

BY Rick Benik	CHECKED Stephen Latham	BY  Greg Akins	CHECKED  Rick Benik
DATE PREPARED 03/24/11	PEER REVIEW / DATE Tom Hepler P.E. 3/25/11	DATE PREPARED	PEER REVIEW / DATE D.C.D. 6/15/11

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PLANT ACCOUNT	PAY ITEM	DESCRIPTION	CODE	QUANTITY	UNIT	UNIT PRICE	AMOUNT
		Periodic Costs - Year 1					\$299,400.00
		Periodic Costs - Year 17					\$100,600.00
		Periodic Costs - Year 25					\$29,667.63
		Periodic Costs - Year 33					\$52,688.00
		Periodic Costs - Year 50					0.00
		(Assumes gov't service / construction contracts)					
		Annual Costs - Maintenance					\$1,114,593.00
		Subtotal 1					\$1,596,948.63
		Mobilization	5%	+/-			\$80,000.00
		Subtotal 1 with Mobilization					\$1,676,948.63
		Escalation to Notice to Proceed (NTP): from Unit Price Level (July, 2010) to NTP (July, 2020)					
		None Included		per year for		months.	
		Subtotal 2 = Subtotal 1 with Mobilization + Escalation to NTP					\$1,676,948.63
		Design Contingencies	8%	+/-			\$123,051.37
		Subtotal 3 = Subtotal 2 + Design Contingencies					\$1,800,000.00
		Allowance for Procurement Strategies (APS)	0%	+/-			
		Type of solicitation assumed is: Full and open sealed bid competition					
		Subtotal 4 = Subtotal 3 + APS					\$1,800,000.00
		CONTRACT COST					\$1,800,000.00
		Construction Contingencies	18%	+/-			\$300,000.00
		FIELD COST					\$2,100,000.00
		Non-Contract Costs	25%	+/-			\$500,000.00
		(Environmental Cultural / Mitigation ~ 5%, Engineering					
		Design ~ 4%, Maintenance Service Contract ~ 4%					
		Procurement ~ 1%, Inspections ~ 10%					
		and Closeout ~ 1%)					
		CONSTRUCTION COST					\$2,600,000.00

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DATE PREPARED 03/24/11	PEER REVIEW / DATE Tom Hepler P.E. 3/25/11	DATE PREPARED	PEER REVIEW / DATE DOD 4/15/11